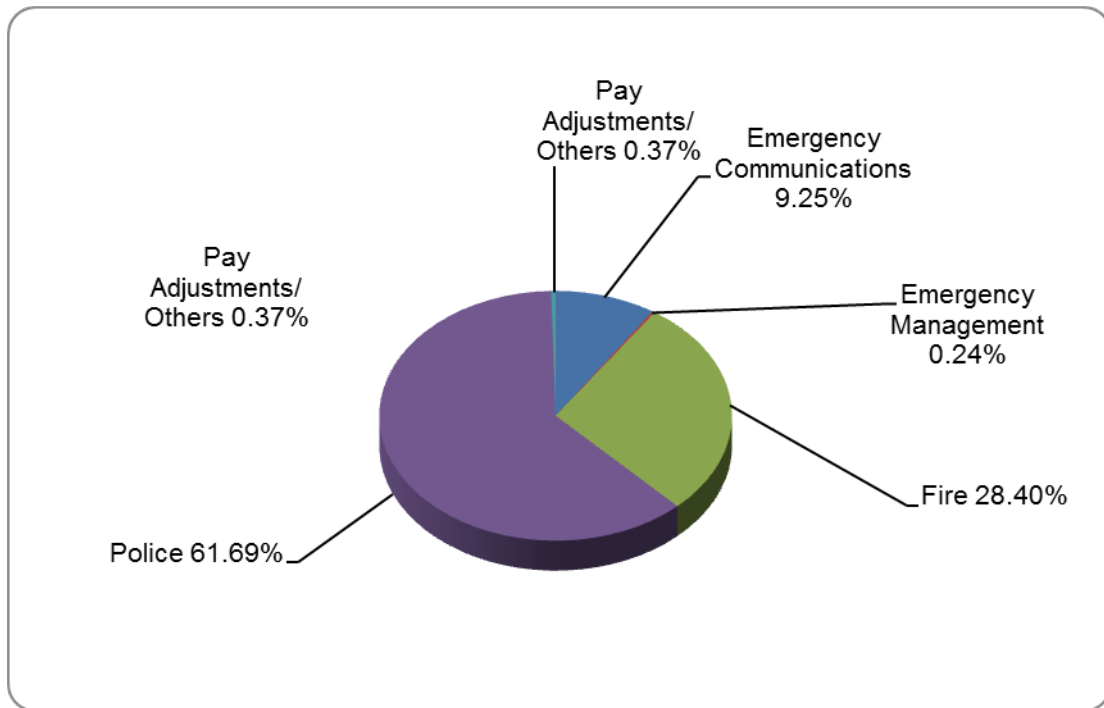


**PUBLIC SAFETY
BUDGET SUMMARY**

<i>Non-Grant</i>	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
<i>Appropriations</i>					
Emergency Communications	\$ 6,244,798	\$ 7,220,159	\$ 7,455,549	\$ 8,189,871	13.4%
Emergency Management	197,348	202,589	202,589	208,690	3.0%
Fire	23,423,641	24,493,601	24,618,101	25,140,344	2.6%
Police	51,876,454	54,061,127	53,974,322	54,611,852	1.0%
Contract Agencies	72,400	-	12,076	-	0.0%
Pay Adjustments/Others	-	612,465	-	330,000	-46.1%
Transfers to Other Funds	33,261	43,138	43,138	40,638	-5.8%
Total Appropriations	\$ 81,847,902	\$ 86,633,079	\$ 86,305,775	\$ 88,521,395	2.2%
Full Time Equivalents	997	1016	1016	1041	25.0
Part Time	-	-	-	-	-
<i>Revenues</i>					
General Fund					
Discretionary	\$ 78,052,203	\$ 81,994,216	\$ 81,370,887	\$ 83,695,635	2.1%
Program	2,245,251	2,410,438	2,413,894	2,653,864	10.1%
General Fund Subtotal	\$ 80,297,454	\$ 84,404,654	\$ 83,784,781	\$ 86,349,499	2.3%
911 Wireline Surcharge Fund	1,550,448	2,228,425	2,520,994	2,171,896	-2.5%
Total Revenues	\$ 81,847,902	\$ 86,633,079	\$ 86,305,775	\$ 88,521,395	2.2%
<i>Grants</i>					
Public Safety	\$ 2,043,737	\$ 1,735,612	\$ 977,151	\$ 2,927,608	68.7%
Total Grants	\$ 2,043,737	\$ 1,735,612	\$ 977,151	\$ 2,927,608	68.7%
Full Time Equivalents	31	15	15	-	(15)
Part Time	-	-	-	-	-
Total Budget	\$ 83,891,639	\$ 88,368,691	\$ 87,282,926	\$ 91,449,003	3.5%

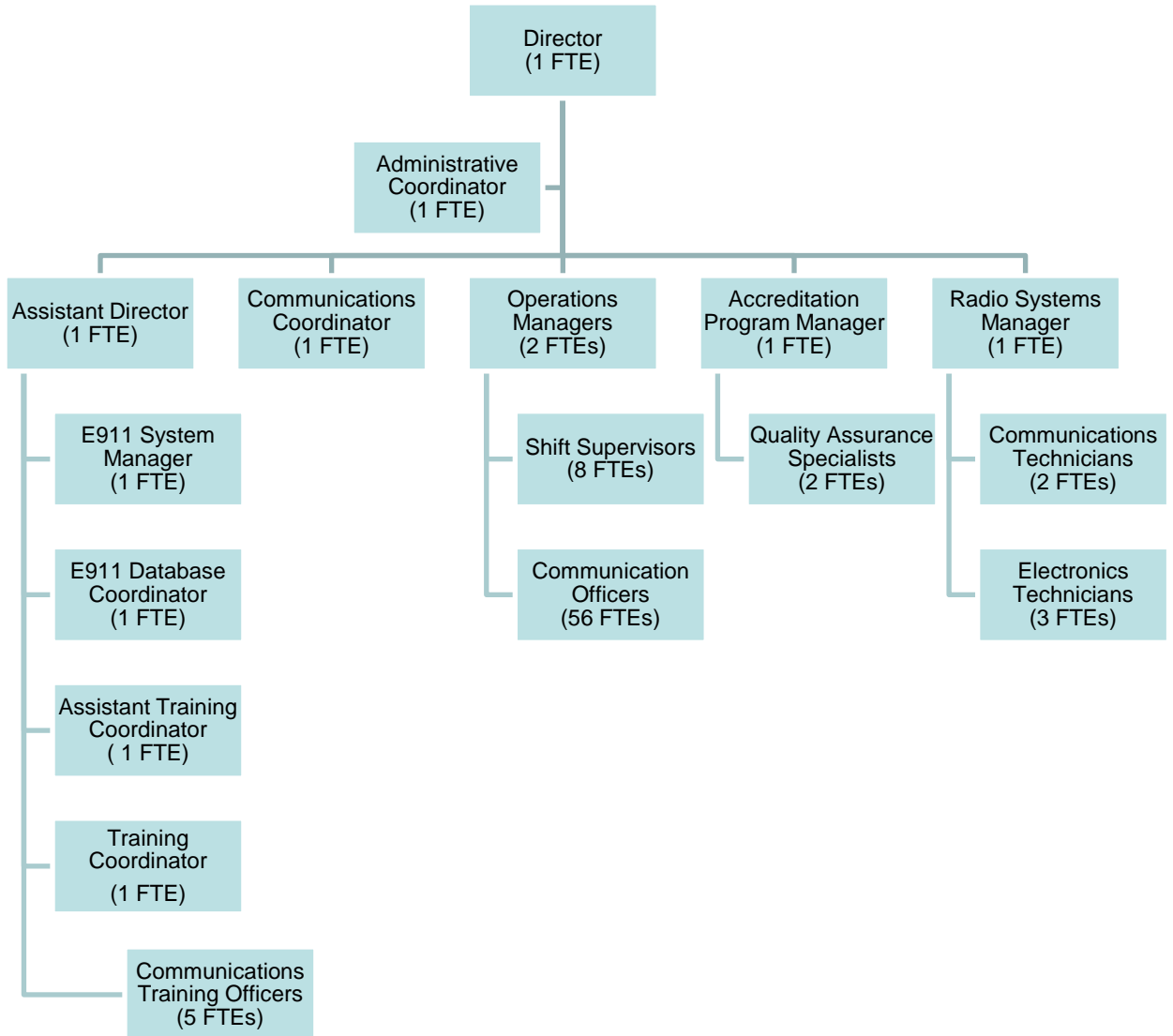
PUBLIC SAFETY





Emergency Communications

(88 FTEs)



EMERGENCY COMMUNICATIONS

Purpose Statement:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

DEPARTMENT DESCRIPTION

Emergency Communications

\$8,189,871
88 FTEs

Emergency Response

This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

Emergency Telephone System

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge funds one Emergency Communications position (911 Database Coordinator) plus two positions that are counted in the Technology Solutions organizational chart that include an Emergency Information Services Coordinator and a GIS Coordinator.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. Typical radio equipment includes portable, mobile, and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Personal Services	\$ 4,193,236	\$ 4,675,144	\$ 4,601,113	\$ 5,153,590	10.2%
Operating	2,006,212	2,545,015	2,852,164	3,036,281	19.3%
Capital and Other	45,350	-	2,272	-	0.0%
Total Appropriations	\$ 6,244,798	\$ 7,220,159	\$ 7,455,549	\$ 8,189,871	13.4%
Full Time Equivalents	81	82	82	88	6
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,686,811	\$ 3,927,520	\$ 3,870,341	\$ 4,705,905	19.8%
Program	1,007,539	1,064,214	1,064,214	1,312,070	23.3%
Total General Fund	\$ 4,694,350	\$ 4,991,734	\$ 4,934,555	\$ 6,017,975	20.6%
Emergency Telephone Fund	1,550,448	2,228,425	2,520,994	2,171,896	-2.5%
Total Revenues	\$ 6,244,798	\$ 7,220,159	\$ 7,455,549	\$ 8,189,871	13.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Emergency Response **General Fund: \$4,983,855**
FTEs: 80
Emergency Telephone System Fund \$2,171,896
FTEs: 2

Goal: Safe and Secure Community
Objective: To answer 90% of 9-1-1 Calls in 10 seconds or less.
Initiative: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure:				
% of 911 calls answered in 10 seconds or less	92%	90%	92%	90%

Objective: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%.
Initiative: Prioritize the discrepancies of database errors to expedite resolution.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure:				
Monthly telephone access lines as a percentage of known errors	99%	99%	99%	99%

Objective: To maintain operations vacancy rate at or below 15% for employees who have passed probationary status.
Initiative: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure: Operational Vacancy Rate	2%	5%	1%	4%

Objective: To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%.

Initiative: Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure: % accuracy of EMD protocols	97%	95%	95%	95%

Objective: To dispatch all priority calls within 90 seconds or less.

Initiative: Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure: % priority calls dispatched to Fire within 90 seconds or less	88%	90%	88%	90%

Measure:

% priority calls dispatched to Police within 90 seconds or less	73%	90%	73%	90%
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Program: Communications Maintenance

General Fund: \$1,034,120

FTEs: 6

Goal: Safe and Secure Community

Objective: Provide effective maintenance services to ensure radio system availability.

Initiative:
Utilize the work order management software system to ensure that maintenance standards are achieved.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measure: # Radios supported (Note: there are apporx. 1500 more radios with indirect support)	3000	3000	3000	3000
# Tower sites and 911 Centers	8	8	8	8
% Radio technician response time within 1 hours of notificiation	100%	100%	100%	100%

BUDGET ISSUES FOR FY 2015-16

- Transition of Radio Maintenance Division to Emergency Communications Department.
- Implement equipment upgrades that allow for the receipt of picture and video through 9-1-1.
- Expand use of Locution automated voice dispatch system with redundancy.

ACCOMPLISHMENTS FOR FY2014-15

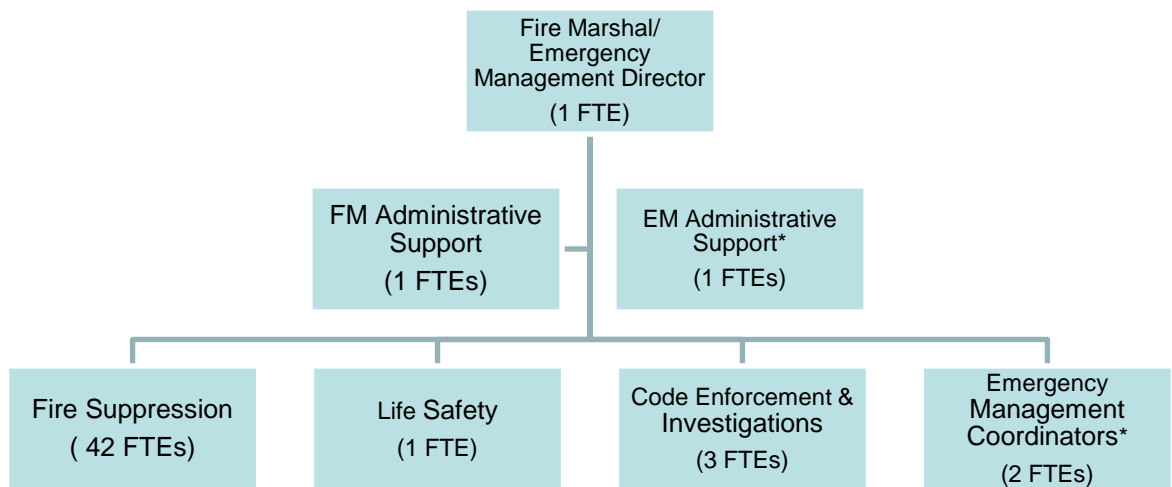
- Implemented 9-1-1 texting with all major cellular carriers.
- Implemented Emergency Police Dispatch (EPD) protocols.
- Re-Accredited in Emergency Medical Dispatch.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Develop protocols for implementation of new technologies that will include picture and video receipt through 9-1-1 network.
- Achieve re-accreditation by C.A.L.E.A.
- Achieve re-accreditation by A.P.C.O. for P-33 national training standards.
- Implement direct Computer-Aided Dispatch procedure with Alarm companies in order to expedite the dispatching of units to alarms.



Durham City/County Emergency Management (51 FTEs)



Please note: This is a County department. The City pays 50% of the asterisked positions and 25% of the Fire Marshal's position.

EMERGENCY MANAGEMENT

Purpose Statement:

The Division of Emergency Management is tasked with assisting County and City departments, businesses, and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

DEPARTMENT DESCRIPTION

Emergency Response

\$208,690
0 FTEs

This program is responsible for drafting and carrying out the Durham City/County Emergency Operations Plan (EOP). The agency works closely with all government agencies to prepare, respond, recover and mitigate the effects of disasters and major emergencies. Emergency Management personnel are housed in county government. The County and City share costs in accordance with an interlocal agreement.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Operating	\$ 197,348	\$ 202,589	\$ 202,589	\$ 208,690	3.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 197,348	\$ 202,589	\$ 202,589	\$ 208,690	3.0%
Revenues					
Discretionary	\$ 197,348	\$ 202,589	\$ 202,589	\$ 208,690	3.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 197,348	\$ 202,589	\$ 202,589	\$ 208,690	3.0%

ACCOMPLISHMENTS FOR FY 2014-15

- Responded to 112 incidents involving over 644 staff hours.
- 9 partial activations (EM/FM staff only) and 2 Full-Scale activations of the City/County Emergency Operation Center for weather and other events (three (3) partial activations were for protests).
- Updated NIMSCAST per Federal Mandates.
- Completed mandated NIMS training per Federal Regulations.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Updated our Statewide Mutual Aid Agreements.
- Reviewed Emergency Operation Plans from local agencies, businesses and care facilities.
- Reviewed, updated Hazard Mitigation Plan.
- Entered into 3-County Regional Hazard Mitigation Plan
- Participated in the Homeland Security Exercise and Evaluation Program.
- Participated in State Training Committee Meeting to coordinated State Training and Exercises.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale exercises (FSX). Efforts included: NCCU full-scale exercise, three FSX with Cree and local fire departments, and one FSX for the Army Research Office which included all local public safety agencies, State Public Health and the FBI. We sponsored 7 WebEOC Emergency Operation Classes (coinciding with State WebEOC exercises); and participated in, or supported, 17 Tabletop (TTX) exercises with public safety agencies, private sector stakeholders, Public Health, Durham Public Schools.

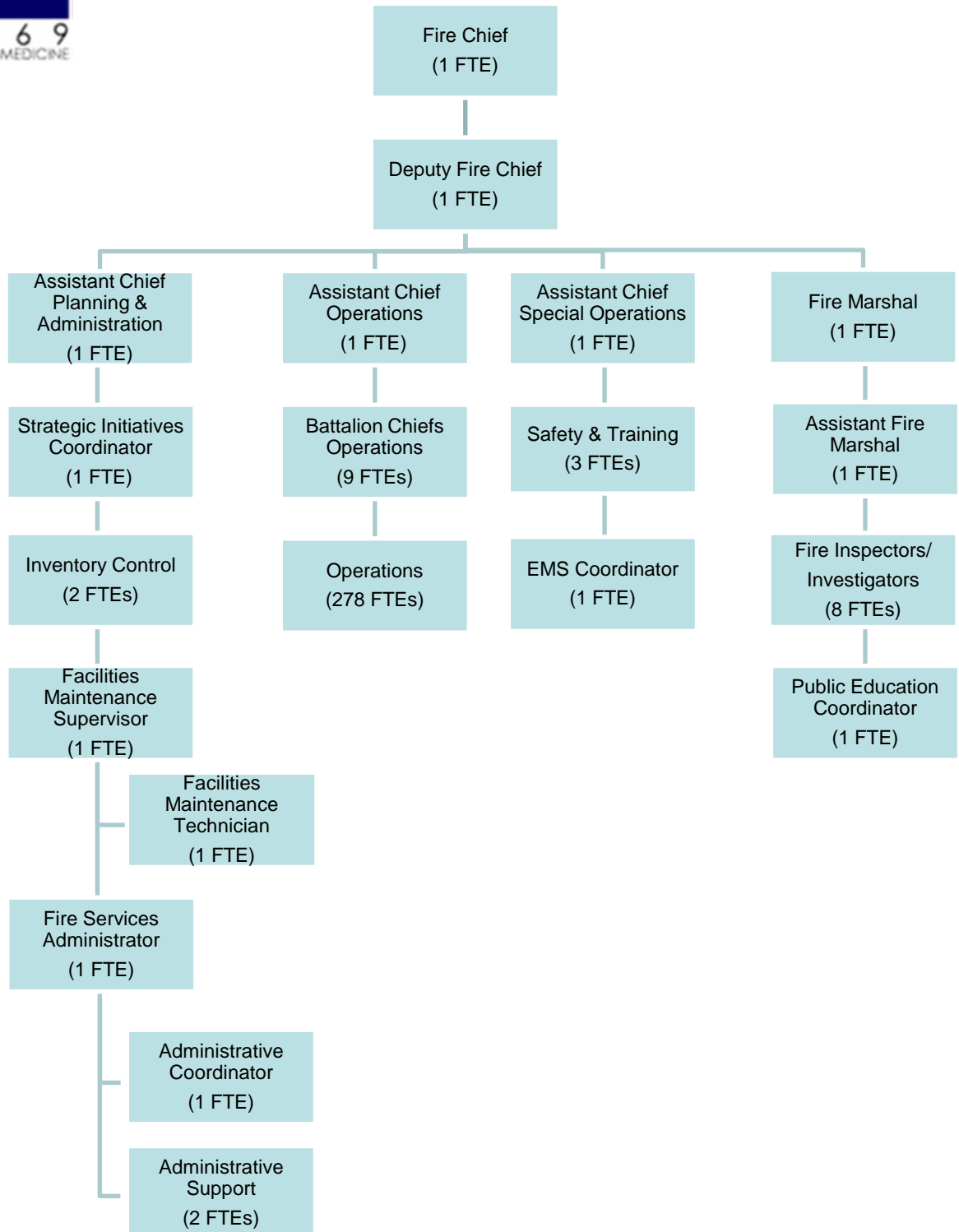
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Continue to meet the federal standards concerning NIMS compliance.
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation.
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management.
- Conduct at least two table top exercises and one full-scale response drill.
- Conduct the annual review and update of the City/County EOP as needed.
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form.
- Maintain the Durham County Hazard Mitigation Plan.
- Conduct at least one new Community Emergency Response Team class.



Fire Department

(316 FTEs)



FIRE DEPARTMENT

Purpose Statement:

The Durham Fire Department strives to enhance the quality of life for the citizens and visitors of Durham through the delivery of comprehensive fire suppression, prevention, training and emergency medical services.

DEPARTMENT DESCRIPTION

Fire Department

General Funds: \$25,140,344
316 FTEs

The department is primarily responsible for providing emergency responses to fires, medical calls, hazardous materials spills, technical rescue calls, and swift water rescue calls. Staff has an overriding responsibility to the citizens of Durham to maintain a state of training and readiness that will allow a quick and competent response to life threatening events such as fires, emergency medical responses, weather related emergencies and potential acts of terrorism.

Administration

The Fire Administration division coordinates and supervises the Fire Department. This division is responsible for fiscal planning, records management, implementation and training for technology advancements, personnel management, and resource maintenance and management. This division is also responsible for recommending and implementing management policies and procedures for daily operations of the department under the direction of the Fire Chief.

Safety and Training

The Safety and Training division provides for the training, occupational safety and wellness of personnel through entry level and advanced in-service training programs, accident investigation and wellness evaluations. This division functions to provide a safe work environment, maintain current certifications of all operations personnel, and monitor physical fitness levels of operations personnel.

Operations and Emergency Responses

Fire Operations provides comprehensive fire-related emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of trained personnel and appropriate equipment. Service is provided by trained fire/rescue personnel strategically placed throughout the City and through automatic aid agreements with volunteer fire departments (VFDs). Personnel respond to over 19,000 emergency calls a year.

The Emergency Medical Services (EMS) program provides Advanced Life Support with emergency medical first responders, at the Emergency Medical Technician (EMT) and Emergency Medical Technician-Intermediate (EMT-I) levels, in response to a variety of medical emergencies. All Fire Department apparatus are equipped with emergency medical supplies and semi-automatic defibrillators used to stabilize and/or resuscitate patients until the arrival of paramedic personnel on the scene. Early emergency medical intervention helps to protect injured or sick persons from further harm.

The Hazardous Materials Team provides for the identification and control of known and unknown chemical, biological, radiological, and explosive substances released into the environment. Hazmat personnel are specially trained to mitigate chemical emergencies. This program supports the goals of safety by stopping hazardous releases at the earliest possible stage and protecting citizens and the City's natural resources. The Hazardous Materials Team is staffed with technicians trained to identify, isolate and mitigate most common hazardous material spills or leaks. They have the technology to interface with state and national resources to assist in their efforts. This program is provided to minimize the harmful effects of toxic releases on both people and the environment of Durham. The program operates under the requirements as set forth in state and federal OSHA standards, particularly 29CFR1910.120.

The Technical Rescue Team provides for the rescue of persons trapped and/or injured beyond the scope of normal Fire Department operations. These specialized rescues may involve high/low angle, trench, swift water, vehicle extrication, structural collapse and confined space rescue emergencies.

Fire Prevention

The Fire Prevention Division provides comprehensive enforcement of mandated fire and life safety codes and regulations including the inspection of properties for fire code violations. Responsibilities include regulating the design and implementation of building features and fire protection systems. The purpose of this division is to prevent and/or reduce the loss of life, injury and property damage due to fire in commercial, factory, institutional, business, educational, mercantile and assembly occupancies.

The Fire Investigation Team provides fire cause and origin determination and the investigation of all fires of a suspicious nature. Clearance of arson crimes remains a high priority for the Fire Prevention division and is in alignment with the City's efforts to investigate and solve cases involving suspicious fires. The program supports the City Council goal of A Safe & Secure Community.

The Community Fire Education program provides educational programs about the causes and prevention of fire and burn injuries. Emphasis is placed on targeting areas that are experiencing the greatest hazards from fire emergencies and those that have a history of emergency medical calls for service. The program encourages a strong link between the Fire Department and the community by instituting outreach programs such as the "Risk Watch" and "Learn Not to Burn" programs, smoke detector campaigns, fire extinguisher training, fire safety training, blood pressure checks and programs for seniors involving health and fire safety.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Personal Services	\$21,674,466	\$22,629,681	\$22,703,965	\$23,333,144	3.1%
Operating	1,749,175	1,863,920	1,914,136	1,807,200	-3.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$23,423,641	\$24,493,601	\$24,618,101	\$25,140,344	2.6%
Full Time Equivalents	301	301	301	316	15
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$22,283,105	\$23,241,094	\$23,364,135	\$23,892,173	2.8%
Program	1,140,536	1,252,507	1,253,966	1,248,171	-0.3%
Total Revenues	\$23,423,641	\$24,493,601	\$24,618,101	\$25,140,344	2.6%
<i>Grant</i>					
Personal Services	\$ 680,547	\$ 151,001	\$ 211,502	\$ -	-100.0%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 680,547	\$ 151,001	\$ 211,502	\$ -	-100.0%
Full Time Equivalents	15	15	15	-	(15)
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 680,547	\$ 151,001	\$ 211,502	\$ -	-100.0%
Total Grant Revenue	\$ 680,547	\$ 151,001	\$ 211,502	\$ -	-100.0%
Total Budget	\$24,104,188	\$24,644,602	\$24,829,603	\$25,140,344	2.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Operations and Emergency Response **\$22,145,443**
287 FTEs

Goal: Safe and Secure Community

Objective: Meet response standardsⁱ to maximize citizen and firefighter safety.

Initiative: Evaluate the location/district boundaries for existing apparatus, streamline the hiring process, and **Implement identified changes to maximize capability.**

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% Responses for EMS (turnout+travel time) ≤ 5 minutes, 30 seconds	60%	90%	63%	90%
% Responses for Structure Fires (1 st due company) ≤ 5 minutes, 30 seconds	84%	90%	81%	90%
% Responses for 1 st alarm assignment ≤ 11 minutes	73%	90%	81%	90%
# Days below Minimum effective staffing	2	0	0	0
% Vacancy rate for the Operations Division	2%	≤3%	.68%	≤3%

Program: Fire Prevention **\$906,528**
10 FTEs

Goal: Safe and Secure Community

Objective: Ensure all inspected businesses are in compliance with the International Fire Code.

Initiative: All inspectors obtain Level III certificationⁱⁱ (to facilitate efficient workload distribution). Maximize efficiency and accountability through the use of workflow technology (avoid missed inspections and fee collection).

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% of fire inspectors meeting inspection goals	75%	100%	58%	100%
% of occupancies inspected in accordance with the NC Fire Code	40%	100%	13%	100%

Program: Administration **\$1,522,976**
15 FTEs

Goal: Well Managed City

Objective: Engage in Continuous Process Improvement

Initiative: Increase the use of collected data. Evaluate existing technologies. Implement technologies to streamline/enhance interoperability. Ensure implementation of all strategic and specific recommendations provided by the Peer Assessment team during the accreditation process.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% of Active Strategic Plan initiatives meeting target implementation timeline	78%	85%	0%	85%
% of Active Strategic Plan measures showing improvement (upward trend)	72%	85%	0%	85%
Annual approval of the <u>ACR for CFAI</u> ⁱⁱⁱ	100%	100%	100%	100%

Goal: Stewardship of City's Physical Assets

Objective: Develop a depreciation and replacement schedule for equipment

Initiative: By Division Head, develop equipment inventory matrix (will include value, replacement date, and projected replacement cost). Develop resource management plan which incorporates inventory across divisions.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% of Identified equipment within expected functional lifespan	29%	90%	84%	90%
% of Vehicles serviced by fleet within the required timeframe	100%	100%	100%	100%

Goal: Stewardship of City's Physical Assets

Objective: Develop an operations, maintenance, and replacement plan for 'structures'.

Initiative: Align departmental efforts with those of the Goal 5 working groups and the General Services department to develop an asset management plan. Standardize criteria for prioritizing facilities for repair, renovation, and replacement

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% of Identified structures within expected functional lifespan	64%	76%	64%	76%

% of Identified structures meeting acceptable standards ^{vii}	14%	25%	14%	25%
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Program: Safety and Training **\$565,397**
4 FTEs

Objective: Ensure appropriate training for staff to further the department's mission

Initiative:

Develop a standardized continuing education training program (operations division). Modify the performance management system ^v such that it is comprehensive and promotes accountability (all divisions) Identify and promote external career development programs (all divisions). ^{vi}

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
# of Chief Officers engaged in professional development programs (16 chief officers in department)	50%	50%	50%	50%
% of firefighters receiving monthly hands on training from the training staff	65%	95%	85%	95%
% of new firefighters that are meeting expectations after 6 months in the operations division.	94%	100%	100%	100%

ⁱ 2011 Response time standards: Total response time for arrival of all units: 11 minutes in metropolitan areas / 13 minutes in suburban areas.

ⁱⁱ Level III certification is the highest level inspection certification available in North Carolina. The State mandates this certification level for the inspection of some businesses/industries located in Durham.

ⁱⁱⁱ The Durham Fire Department is accredited by the Commission for Fire Accreditation International (CFAI). Annually, an Agency Comprehensive Report, ACR, must be provided to CFAI to be reviewed so that the agency's performance can be validated.

^v The Performance Management System refers to the system implemented by the Human Resources Department to facilitate the appropriate evaluation of employee work performance. The system is intended to provide for affirmation of positive performance, identification of performance deficits, and career planning.

^{vi} External career development opportunities range from programs included in the city's Blueprint for Leadership Pipeline through advanced degree pursuits to specialty officer designations. Examples include, but are not limited to, FEMA sponsored development programs, CPSE sponsored professional credentialing, and U.S. Fire Administration sponsored development programs.

^{vii} As a component of the initiative 'Standardize criteria for prioritizing facilities for repair, renovation, and replacement' the term 'acceptable standards' will be clearly defined. An effective summary of those defined standards will then be added to this document.

BUDGET ISSUES FOR FY 2015-16

- The fire department maintains 20 buildings of which 18 have significant deferred maintenance needs. Immediate funding needs exist due to the continued deferment of maintenance, the risk of higher future repair costs, and the risk of sudden failure. The department will continue to prioritize our deferred maintenance needs in order to address the most critical issues first.

ACCOMPLISHMENTS FOR FY 2014-15

- Replaced of the fire department's entire inventory of self-contained breathing apparatus with new Scott X3 pack compliant with the most current NFPA standard.
- Purchased and installed new Thermal Imaging Cameras on every fire unit in the department's fleet. These thermal imagers will dramatically reduce the risk of on the job injuries to firefighters; will improve firefighters efforts to search for and rescue victims; and will allow firefighters to more quickly determine the location of a fire and extinguish it.
- Received final approval for the implementation of Telestaff timekeeping software in a joint effort between Fire and Parks & Recreation to solve imminent system failure that will require the immediate implementation of another software solution for timekeeping functions or the hiring of multiple additional timekeepers. The software will also provide the department with advanced scheduling and analytics capability. The 20 hours per week of duplicated timekeeping effort will be reallocated to other functions which will allow executive level staff to decrease the amount of administrative task functions they are handling and focus on strategic planning and decision-making efforts.
- Initiated the replacement of vehicle extrication equipment in the fire department inventory, which has reached the end of its useful life, with new equipment capable of dealing with reinforced high strength steel in many of the newer car models.
- Implemented Fireview Dashboard. FireView Dashboard is the next generation of resource allocation and management tools for fire and emergency management agencies. It allows users to analyze data by providing a snapshot of recent events displayed in the form of maps, charts and reports.
- Instituted a new physical ability test for new applicants and current fire department employees.
- Replaced 13 Automatic External Defibrillators that had reached the end of their useful life.
- Replaced the high pressure rescue air bags on all of the ladder companies.
- Continued advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Engine 9, Engine 13, Engine 14 and Engine 15 were upgraded to EMT-Intermediate level care. Now, every single district in the city has the capability to provide advanced life support to the EMT-Intermediate level.
- Continued EMS continuing education classes with Davidson Community College.
- Continued to check the operational readiness and appearance of all hydrants.
- Pursued compliance with NFPA 1710 guidelines.
- Managed and facilitated in an inspection by ISO to determine the City of Durham Fire Protection Rating for the next four years.
- Continue to participate in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh and Chapel Hill Fire Departments.
- Continue attendance at PAC meetings, open Command Staff meeting format, and the station meeting program to ensure effective internal and external communication.
- Conduct courtesy home inspections at no cost to citizens.
- Distributed smoke and carbon monoxide detectors to City of Durham residents at no cost.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

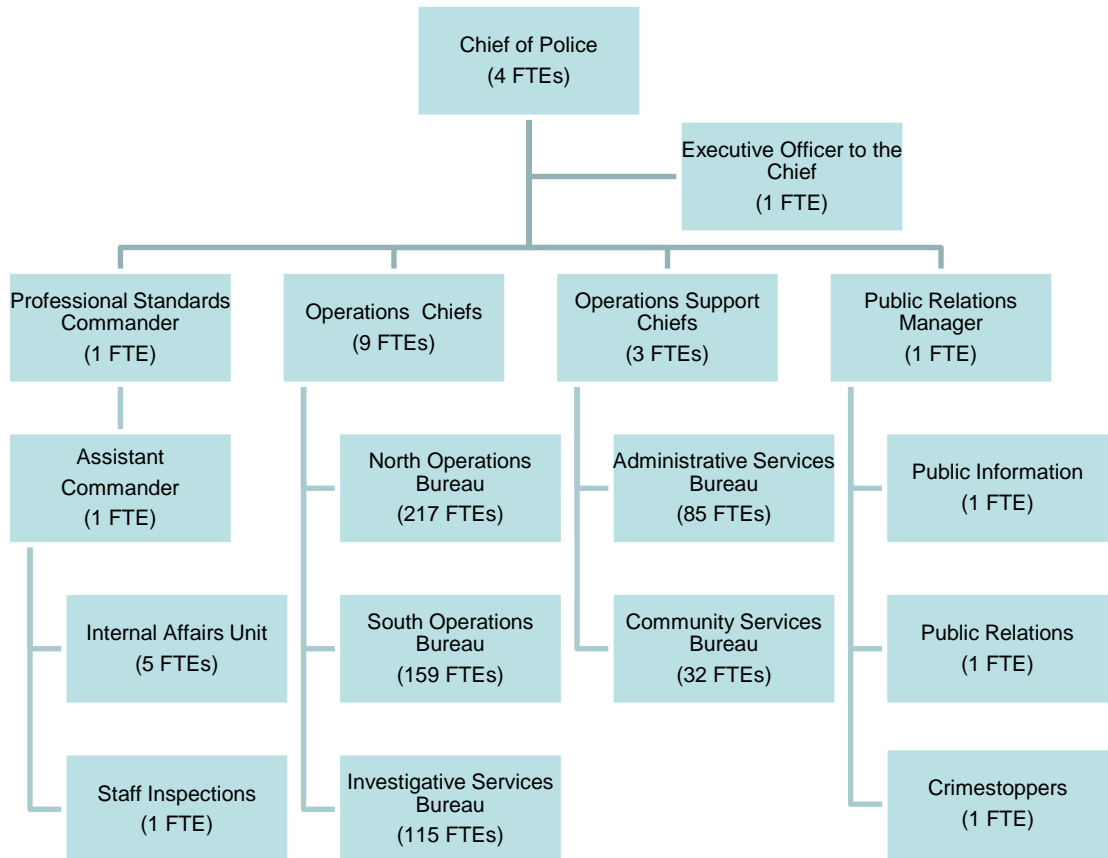
- Complete the requirements for re-accreditation through the Center for Public Safety Excellence
- Develop a uniform expenditure tracking program for better cost accounting by managers.
- Develop and implement a preventive maintenance program to include scheduled maintenance, financial planning, and fixed item replacement.
- Develop and implement an annually updated Multi-Assessment Tactical Response Information eXchange (MATRIX) to guide resource development and deployment.
- Implement Standard Operating Guidelines (SOGs) for Fire, Emergency Medical, and Technical Rescue incident types.
- Establish a reliable database of businesses subject to an inspection per NC Fire Code.

- Fully implement the Telestaff timekeeping solution.
- Implementation of Active Shooter Response
- Increase the representation of uniformed women and minorities in the Durham Fire Department with a focus to reflect the community served.
- Implement a distance learning solution for the fire department and install infrastructure to make the fire training and administration building a wireless campus.
- Develop an active shooter emergency response plan, following the guidance and recommendations of the United States Fire Administration and the Federal Emergency Management Agency. This program will be developed through a collaborative effort between the Durham Police Department and the Durham Fire Department.
- Add resources or re-distribute existing resources to address identified jurisdictional needs.
- Completion of the construction of new Fire Station 9
- Complete the design and development process for Fire Station 17 in anticipation of construction in FY16-17
- Initiate the acquisition of land for future Fire Station 18 in the area of Herndon Rd and Stinhurst Dr
- Continue advanced testing and replacement of turnout gear according to NFPA standard 1851 (2008 Edition).
- Continue the replacement of vehicle extrication equipment in the fire department inventory, which has reached the end of its useful life, with new equipment capable of dealing with reinforced high strength steel in many of the newer car models.
- Continue EMS continuing education classes with Davidson Community College.
- Continue to check the operational readiness and appearance of all hydrants.
- Pursue compliance with NFPA 1710 guidelines.
- Continue to participate in regional Urban Search and Rescue (USAR) and Hazardous Materials training with the Raleigh and Chapel Hill Fire Departments.
- Continue attendance at PAC meetings, open Command Staff meeting format, and the station meeting program to ensure effective internal and external communication.
- Conduct courtesy home inspections at no cost to citizens.
- Distributed smoke and carbon monoxide detectors to City of Durham residents at no cost.



Police Department

(637 FTEs)



POLICE DEPARTMENT

Mission:

To minimize crime, promote safety, and enhance the quality of life in partnership with our community.

DEPARTMENT DESCRIPTION

Police Department

General Fund: \$54,652,490
637 FTEs
Grant Funds: \$2,927,608
0 FTEs

The department is primarily responsible for protecting and safeguarding the lives and property of Durham residents through enforcement of criminal laws and safety education. Core functions are carried out through five operational bureaus: Uniform Patrol, Investigative Services, Administrative Services, Community Services and Office of the Chief. In addition, the department works collaboratively with City, County and State departments, area public safety agencies and community organizations to maximize resources and security and to heighten citizen engagement in safety and crime-related issues.

Uniform Patrol Bureau:

This program includes the traditional uniformed patrol officers, the District Investigators, Bicycle Squad, Canine (K-9) Unit, Traffic Services Unit (TACT), Warrant Squad, Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, the Reserves and the High Enforcement Abatement Team (HEAT). The divisions and units within this program provide specific law enforcement services to the public, which includes patrol responses to 911 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, youth crime, and locating illegal drugs. Units provide speed and DWI enforcement, funeral escorts, and response to traffic accidents. They manage secondary employment functions for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulate wrecker companies, account for towed vehicles, provide bike patrols within the Downtown Loop, assign Reserve Officers for specific law enforcement services in the City and provide decentralized problem solving teams in each of the districts.

Community Services Bureau:

This program includes the G.R.E.A.T. Unit, Project Safe Neighborhoods (PSN), Community Resources Unit, CIT/MHOP, and Victim Services. These units assist elementary and middle school students resist pressure to use drugs, ensure that school children cross the roadway safely at marked areas with school crossing guards, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street, provide positive alternatives for at risk youth, provide crime prevention and community liaison services to the community, maintain the Mobile Substations, provide an honor guard for ceremonial events, help those with mental health issues to receive the appropriate services, and provide victim services.

Investigative Services Bureau:

This program consists of the Special Operations Division (SOD), the Criminal Investigations Division (CID), and the Forensic Services Division (FSD). SOD consists of the Selective Enforcement Team (SET), the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, a Biological/Chemical Emergency Response Team (BCERT) and the Violent Incidents Response Team (V.I.R.T.). CID consists of the Fraud Unit, Homicide Unit, Special Victims Unit, and a Domestic Violence Unit. FSD consists of a Crime Scene Unit, a Crime Lab Unit, and a Property/Evidence Unit; the Crime Lab Unit has a Digital Forensic section, a Firearms and Tool Marks section, and a Latent Print Comparison section. These sections provide specific investigative services for crimes such as homicides, assaults, fraud, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity. They also employ strategies to reduce violence by partnering with federal agencies such as the Federal Bureau of Investigation, Drug Enforcement Administration, Alcohol Tobacco and Firearms, Immigration Customs Enforcement, and US Marshals Service.

Administrative Services Bureau:

This program includes Training and Recruiting, Fiscal Services, Planning, Special Projects, Inventory Control, Emergency Information Services, Crime Analysis/Intel Unit, Records Management, the Telephone Response Unit, and Personnel Services.

The Training Unit provides in-service and new recruit training. The Fiscal Services Unit provides fiscal management and grants administration. The Planning and Special Projects Units provide long term planning for growth requirements. Inventory Control provides oversight of the police fleet and supply room inventory. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis/Intel Unit analyzes and compiles reports of crime-related data to assist officers in their crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants functions. The Telephone Response Unit handles all non-emergency calls. The Recruiting Unit actively seeks qualified applicants and the Personnel Services Unit oversees the administration of our Human Capital.

RESOURCE ALLOCATION					
	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Personal Services	\$46,416,465	\$48,094,665	\$47,715,484	\$49,117,620	2.1%
Operating	5,413,303	5,916,462	6,085,674	5,494,232	-7.1%
Capital and Other	2,007	50,000	173,164	-	-100.0%
Transfers	33,261	43,138	43,138	40,638	-5.8%
Subtotal Appropriations	\$51,865,036	\$54,104,265	\$54,017,460	\$54,652,490	1.0%
Nondepartmental					
North East Central Durham	\$ 44,679	\$ -	\$ -	\$ -	0.0%
Subtotal Nondepartmental	\$ 44,679	\$ -	\$ -	\$ -	0.0%
Total Appropriations	\$51,909,715	\$54,104,265	\$54,017,460	\$54,652,490	1.0%
Full Time Equivalents	615	633	633	637	4.0
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$51,812,539	\$54,010,548	\$53,921,746	\$54,558,867	1.0%
Program	97,176	93,717	95,714	93,623	-0.1%
Total Revenues	\$51,909,715	\$54,104,265	\$54,017,460	\$54,652,490	1.0%
Grant					
Personal Services	\$ 163,737	\$ 282,896	\$ 143,047	\$ 322,498	14.0%
Operating	958,638	1,301,715	572,602	1,815,110	39.4%
Capital and Other	240,815	-	50,000	790,000	100.0%
Total Appropriations	\$ 1,363,190	\$ 1,584,611	\$ 765,649	\$ 2,927,608	84.8%
Full Time Equivalents	16	-	-	-	-
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 1,363,190	\$ 1,584,611	\$ 765,649	\$ 2,927,608	84.8%
Total Grant Revenue	\$ 1,363,190	\$ 1,584,611	\$ 765,649	\$ 2,927,608	84.8%
Total Budget	\$53,272,905	\$55,688,876	\$54,783,109	\$57,580,098	3.4%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Uniform Patrol Bureau	General Fund: \$29,380,878 FTEs: 358 Grant Funds: \$2,927,608 FTEs: 0
Program: Community Services Bureau	General Fund: \$3,121,393 FTEs: 31

Goal: Safe and Secure Community

Objective: To maintain the number of violent crimes at or below 700 per 100,000.

Initiative: Pursue proactive enforcement to include data driven policing and community based initiatives.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
# Violent crimes per 100,000	772	700	761	700

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
# Property crimes per 100,000	4,737	4,700	4,622	4,700

Goal: Safe and Secure Community

Objective: To ensure an average response time of 5.8 minutes or less to Priority 1 calls.

Initiative: Maintain adequate staffing levels of well trained call takers in Uniform Patrol and continue use of AVL system.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Average response time to all Priority 1 calls (minutes)	6.0	5.8	5.8	5.8

Goal: Safe and Secure Community

Objective: To respond to 57% or more of Priority 1 calls in less than 5 minutes.

Initiative: Maintain well-trained officers in Uniform Patrol and staff Uniform Patrol beats appropriately to maintain beat integrity and monitor response times to Priority 1 calls; continue collaboration with communications on call-taking issues.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% Priority 1 calls responded to in less than 5 minutes	52.40%	57.00%	55.00%	57.00%

Goal: Safe and Secure Community

Objective: Decrease an identified high utilizer's calls for service for the year following initial contact with

Initiative: Maintain officers that are well-trained in CIT intervention and referral methods.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% Decrease in CIT High Utilizer's 911 Calls for Service	70%	60%	60%	60%

Objective: To maintain a minimum of 40% of all 512 officers trained in Crisis Intervention and referral methods.

Initiative: Provide sufficient CIT training opportunities during the year.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% of Sworn trained in CIT methods	36%	40%	40%	40%

Objective: Establish 30 new neighborhood watch programs.

Initiative: Provide communities with sufficient information and assistance for ease of establishing neighborhood watch programs.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
# of new Neighborhood Watch Programs Established	60	30	34	30

Objective: Decrease burglaries in a defined RAP area by 50% within the 90 day period following a primary RAP response compared to the preceding 90 days.

Initiative: Initiate RAP response to areas where repeat burglaries are experienced.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% decrease in burglaries following Primary RAP response	79%	50%	50%	50%

Objective: To maintain a lower percentage of children re-offending who attended a Juvenile Justice Call-in than those who did not attend a Call-in.

Initiative: Educate and encourage parents of juvenile offenders to have their children attend a Juvenile Justice Call-in.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
% Children Re-Offending who Did Not/Did Attend Call-in	40%/20%	TBD	50%/17%	50%/25%

Program: Investigative Services Bureau

General Fund: \$10,825,854

FTEs: 130

Goal: Safe and Secure Community

Objective: To maintain a minimum FY Violent Crime Clearance Rate of 50% or higher.

Initiative: Maintain well-trained investigators, monitor case clearance rate and maintain enhanced information sharing with the community.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Violent crime FY clearance rate	45%	50%	44%	50%

Goal: Safe and Secure Community

Objective: To maintain a minimum FY Property Crime Clearance Rate of 23% or higher.

Initiative: Maintain well-trained officers, monitor case clearance rate and maintain enhanced information

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Property crime FY clearance rate	21%	23%	21%	23%

Program: The Office of the Chief

General Fund: \$3,311,017

FTEs: 29

Program: Administrative Services Bureau

General Fund: \$8,013,348

FTEs: 89

Goal: Well-Managed City

Objective: To achieve a real vacancy rate of 0% per month for authorized and funded sworn positions.

Initiative: Maintain aggressive, diverse recruiting efforts and utilize over-hires to meet operational needs.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measures:				
Average sworn real vacancy rate	0.00%	0.00%	0.00%	0.00%

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measures:				
Average sworn operational vacancy rate	3.60%	6.00%	5.00%	6.00%

Goal:

Objective: To conduct a citywide survey that measures the perception of safety in the City.

Initiative: Conduct annual survey through the Durham Convention & Visitors Bureau.

	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
Measures:				
% Residents that feel personally safe in Durham	62%	70%	65%	70%

BUDGET ISSUES FOR FY 2015-16

- The attrition rate through the first seven months of FY15 averaged 3.7 officers per month, which impacts the presence of law enforcement officers on the streets. Aggressive recruiting efforts will continue to hold the vacancy rate at no more than 0% of funded officers for FY16. Lapsed salaries will be available to operate academies, at the approval of the City Manager.
- Overtime appropriations are used to fund special crime fighting initiatives and to compensate for operational vacancies.
- The Department has significant needs for additional resources. Staff allocation studies indicate the Department needs additional investigators, front line call takers and civilian personnel.
- Funding is not adequate to cover costs for training needs for Department personnel.
- Increases in operating expenses and expansion of police technology have historically been funded from forfeiture funds. The forfeiture funds have been decreasing for several years and are not expected to increase. This will result in the necessity of difficult decisions needing to be made about what resources will be used for operating expenses of the Department.

ACCOMPLISHMENTS FOR FY 2014-15

- The Department continues to focus on reducing violent and property crimes. When comparing violent crimes committed per 100,000 in fiscal year 2013 to violent crimes committed per 100,000 in fiscal year 2014, there was an overall increase in violent crimes committed of 10.13% (701 to 772).
- When comparing property crimes committed per 100,000 in fiscal year 2013 to fiscal year 2014, there was an overall increase in property crimes of 11.59% (4,245 to 4,737).
- Hired 9 recruits for the August 2014 BLET academy, of which 6 have now graduated and are in field training. Hired 30 recruits for the February 2015 BLET academy. The current sworn vacancy rate is 0.0%.
- The Department met or exceeded the national average in crime clearance rates in all categories for cities with similar populations.
- Maintained an average response time to Priority 1 calls for service in the first half of fiscal year 2015 of 5.8 minutes, compared to the projected time of 5.8 minutes.
- Purchased state mandated crime statistic reporting system known as NIBRS. Implementation is expected to be completed in FY15-16 based on final implementation date being pushed out by the State Bureau of Investigation.

- Completed the interview room CIP project.
- Entered into lease agreement and moved the Police impound lot to a new location.
- Began a pilot program to test potential body camera brands to be used by Uniform Patrol officers. Body cameras are expected to be purchased late in FY14-15 and in use in early FY15-16.
- Recognitions and efforts made to improve the department's image include the following:
 - Created a position for and hired a Public Relations Manager to help improve the department's public image.
 - Contracted for and received Fair and Impartial Policing training for entire department.
 - DPD earned two (2) National Night Out Distinctions in 2014 and ranked as number 11 out of 135 similarly sized cities across the nation.
 - The Forensics Unit hired all of the personnel required in order to achieve ISO Accreditation. Partial accreditation was achieved, with the remaining portion expected to be achieved in early FY15-16.
 - Posted the department's General Orders on the City website.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Conduct sworn employee pay plan study and implement results.
- Achieve final portion of ISO accreditation in the Digital Forensics section of the Forensics Division.
- Implement body camera program for all Uniform Patrol officers.
- Complete implementation of state mandated crime statistic reporting system known as NIBRS.
- Begin construction on restroom facilities at the Firing Range.
- Continue to focus on the reduction of violent crime and property crime.
- Continue to evaluate and strengthen our recruiting efforts in order to hire and graduate BLET academies as needed.
- Maintain an average sworn vacancy rate of 0% and sworn operational vacancy rate of 6% or less.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes per capita in comparison to the previous calendar year.
- Maintain acceptable response times to all Priority 1 calls.
- Continue efforts to improve the Department's public image.
- Focused overtime efforts will continue in the Southside area.
- Continue the Bulls-Eye, Southside, and Residential Awareness Program Initiatives.

CONTRACT AGENCIES – PUBLIC SAFETY

The City of Durham annually reviews funding of programs and may enter into contracts with various agencies. These agencies provide services that complement the efforts of City departments. Agencies that are funded provide services that tie directly to Council goals and priorities. FY 2014-15, funding for the purpose of having and Emergency Judge assigned to hold court in the 14th Judicial District to provide additional days of court for Domestic Violence cases.

RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Operating	72,400	-	12,076	-	0.0%
Total Appropriations	\$ 72,400	\$ -	\$ 12,076	\$ -	0.0%
Revenues					
Discretionary	\$ 72,400	\$ -	\$ 12,076	\$ -	0.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 72,400	\$ -	\$ 12,076	\$ -	0.0%

**Funding was moved to the Police Department General Fund budget in FY 2014 – 15.*